

SMART Plan 2008
Plan Worksheet: Multi-Level Format – Program or Activity Plan

Overview:

The following worksheets have been provided to assist you in preparing the FY '08 SMART Plan prior to entering the data into the web application. **YOU ARE NOT REQUIRED TO FILL OUT THESE WORKSHEETS, and THEY WILL NEVER BE SUBMITTED.** These documents do not reflect the reporting format that will be used for budget documents or hearings.

Instructions:

This worksheet has been provided for you to outline your plans by hand if needed. If you would prefer a worksheet to fill out electronically, see the SMART website and select the appropriate worksheet in the Microsoft Word format.

Multi-level Program/Activity Plan Requirements:

	<u>Minimum</u>	<u>Maximum</u>
Mission:	1	1
Workloads:	1	4
Key Goals:	1	3
Strategies:	1 per goal 1 per critical issue	3 per goal 2 per critical issue
Critical Issues:	(optional)	2 per goal
Objectives:	1 per goal	4 per goal
(At least one efficiency objective required per Agency)		

Multi-Level Program/Activity Worksheet

Agency name:	
Program name:	
Activity name:	
Mission:	

Workloads	2006 Projected	2007 Projected
W1:		
W2:		
W3:		
W4:		

Total Resources	FY06	FY07
Total Appropriation	\$	\$
Total FTE's (e.g. 25.75)		

Program or Activity Goal 1 (required):

<u>Goal:</u>	
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G1 FY '08 Impact (if applicable)	GF	ETF	Federal	Other	Total

Governor's Priority (if applicable)	Check one of the following:
	<input type="checkbox"/> 1. Reform State Government
	<input type="checkbox"/> 2. Improve the quality of education.
	<input type="checkbox"/> 3. Expand the economy and create jobs.
	<input type="checkbox"/> 4. Improve health and human services.
	<input type="checkbox"/> 5. Improve the safety of people and property.
	<input type="checkbox"/> 6. Conserve and protect our natural resources.

G1 Strategies:

FY Strategy 1: (Required)	
FY Strategy 2: (Optional)	
FY Strategy 3: (Optional)	

G1 Objectives:

Objective 1: (Required)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 2: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Multi-Level Program/Activity Worksheet

Objective 3: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 4: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

G1 Critical Issues:

Critical Issue 1: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Other</div> </div>	

Critical Issue 2: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Other</div> </div>	

Program or Activity Goal 2 (optional):

<u>Goal:</u>	
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G2 FY '08 Impact (if applicable)	GF	ETF	Federal	Other	Total

Governor's Priority (if applicable)	<p>Check one of the following:</p> <p><input type="checkbox"/> 1. Reform State Government</p> <p><input type="checkbox"/> 2. Improve the quality of education.</p> <p><input type="checkbox"/> 3. Expand the economy and create jobs.</p> <p><input type="checkbox"/> 4. Improve health and human services.</p> <p><input type="checkbox"/> 5. Improve the safety of people and property.</p> <p><input type="checkbox"/> 6. Conserve and protect our natural resources.</p>
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G2 Strategies:

FY Strategy 1: (Required)	
FY Strategy 2: (Optional)	
FY Strategy 3: (Optional)	

G2 Objectives:

Objective 1: (Required)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 2: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

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Objective 3: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 4: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

G2 Critical Issues:

Critical Issue 1: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Other</div> </div>	

Critical Issue 2: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px 5px; margin: 2px;">Other</div> </div>	

Program or Activity Goal 3 (optional):

<u>Goal:</u>	
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G3 FY '08 Impact (if applicable)	GF	ETF	Federal	Other	Total

Governor's Priority (if applicable)	<p>Check one of the following:</p> <p><input type="checkbox"/> 1. Reform State Government</p> <p><input type="checkbox"/> 2. Improve the quality of education.</p> <p><input type="checkbox"/> 3. Expand the economy and create jobs.</p> <p><input type="checkbox"/> 4. Improve health and human services.</p> <p><input type="checkbox"/> 5. Improve the safety of people and property.</p> <p><input type="checkbox"/> 6. Conserve and protect our natural resources.</p>
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G3 Strategies:

FY Strategy 1: (Required)	
FY Strategy 2: (Optional)	
FY Strategy 3: (Optional)	

G3 Objectives:

Objective 1: (Required)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 2: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 3: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

Objective 4: (Optional)		
Unit of Measure:	(Check One) <input type="checkbox"/> Quality <input type="checkbox"/> Efficiency	
2006 Estimated:	2007 Target:	

G3 Critical Issues:

Critical Issue 1: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Other</div> </div>	

Critical Issue 2: (Optional)	
What strategy will be used to address this issue?	
(Check One) <input type="checkbox"/> Internal <input type="checkbox"/> External	
<p style="text-align: center;"><u>CIRCLE</u> one the following classifications of Critical Issues.</p> <div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Communication</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Coordination</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Information Technology (IT)</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Management</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Personnel</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Legislation/Legal</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">State Administrative Policy/Procedure</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – Personnel</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – IT</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding - Purchase of Services</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding - Non-IT Equipment/Supplies</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Funding – Other</div> <div style="border: 1px solid black; padding: 2px; margin: 2px;">Other</div> </div>	